

Division of Financial Management

STARS Number & Budget Unit: 180 GVCA

Bill Number & Chapter: H791 (Ch.203), H805 (Ch.282)

PROGRAM DESCRIPTION: Division of Financial Management works with the Governor to provide direction and leadership in managing the financial and policy issues of state government; produces a balanced budget recommendation to the Legislature that addresses the needs of the state; projects and monitors state revenues; and coordinates state financial practices. [Statutory Authority: Idaho Code §67-1910 - 1918]

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	2,023,900	1,902,200	1,968,800	2,012,400	2,025,500	2,025,500
Dedicated	30,800	28,600	31,100	31,200	31,300	31,300
Total:	2,054,700	1,930,800	1,999,900	2,043,600	2,056,800	2,056,800
Percent Change:		(6.0%)	3.6%	2.2%	2.8%	2.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,804,300	1,608,400	1,811,500	1,854,400	1,871,000	1,871,000
Operating Expenditures	250,400	322,400	188,400	189,200	185,800	185,800
Total:	2,054,700	1,930,800	1,999,900	2,043,600	2,056,800	2,056,800
Full-Time Positions (FTP)	25.00	25.00	24.00	24.00	24.00	24.00

In accordance with Idaho Code §67-3519, this division is authorized no more than 24 full-time equivalent positions at any point during the period July 1, 2004 through June 30, 2005 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	24.00	1,968,800	31,100	0	1,999,900
FY 2005 Base	24.00	1,968,800	31,100	0	1,999,900
Personnel Cost Rollups	0.00	26,200	500	0	26,700
Nonstandard Adjustments	0.00	(1,900)	(700)	0	(2,600)
Change in Employee Compensation	0.00	32,400	400	0	32,800
FY 2005 Total Appropriation	24.00	2,025,500	31,300	0	2,056,800
Change From FY 2004 Original Approp.	0.00	56,700	200	0	56,900
% Change From FY 2004 Original Approp.	0.0%	2.9%	0.6%		2.8%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect changes in Controller and Treasurer fees, and risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805).

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	23.65	1,846,500	179,000	0	0	0	2,025,500
D 0349-00 Miscellaneous Rev	0.35	24,500	6,800	0	0	0	31,300
Totals:	24.00	1,871,000	185,800	0	0	0	2,056,800